



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2009 Biennium

Bill #	HB0781	Title:	Revise racial profiling law -- data gathering
Primary Sponsor:	Windy Boy, Jonathan	Status:	Second Reading

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
Expenditures:				
General Fund	\$161,750	\$0	\$0	\$0
State Special Revenue	\$1,000	\$1,000	\$1,000	\$1,000
Revenue:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance	<u>(\$161,750)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Description of Fiscal Impact:

The Department of Justice will incur costs associated with reporting and monitoring criteria in this bill.

FISCAL ANALYSIS

Assumptions:

Department of Justice (DOJ)

1. The department assumes the work to comply with this bill will continue through FY 2008.
2. One program analyst at \$85/hour for approximately 750 hours will be required to build the system for the traffic stop profiling database for the local law enforcement agencies-\$63,750 (\$85/hour X 750 hours= \$63,750).
3. It is assumed that the department will need to purchase additional network storage including approximately 2 terabytes of storage area network (SAN) hard drives at an estimated cost of \$10,000.
4. It is assumed that the department will need to purchase 4 blade servers with MS-SQL licenses totaling \$88,000 (\$22,000.00/server X 4 servers).
5. All costs associated with programming and hardware are assumed to be funded by the general fund and to be one-time-only expenditures.

6. It is assumed the Montana Highway Patrol will incur costs associated with officer training on issues concerning cultural diversity. This cost would be \$1,000 annually for 5 officers and funded from the Highway State Special Revenue fund.

	<u>FY 2008</u> <u>Difference</u>	<u>FY 2009</u> <u>Difference</u>	<u>FY 2010</u> <u>Difference</u>	<u>FY 2011</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
Department of Justice				
<u>Expenditures:</u>				
Operating Expenses	\$64,750	\$1,000	\$1,000	\$1,000
Equipment	\$98,000	\$0	\$0	\$0
TOTAL Expenditures	\$162,750	\$1,000	\$1,000	\$1,000
<u>Funding of Expenditures:</u>				
General Fund (01)	\$161,750	\$0	\$0	\$0
State Special Revenue (02)	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL Funding of Exp.	\$162,750	\$1,000	\$1,000	\$1,000
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$0	\$0	\$0	\$0
TOTAL Revenues	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$161,750)	\$0	\$0	\$0
State Special Revenue (02)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)

Sponsor's Initials

Date

Budget Director's Initials

Date